

Metropolitan Wastewater

Metropolitan Wastewater

Sewer - Metropolitan

Alvarado Water Quality Lab Roof Replacement 42-934.0

Community Plan: Navajo

Council District: 7

Description: This project is to replace the roof on the Alvarado Water Quality Laboratory Building that has been leaking.

Justification: This improvement is needed to protect laboratory equipment.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Navajo community plans and is in conformance with the City's General Plan.

Scheduling: Design and Construction are scheduled to begin and be completed in Fiscal Year 2010.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041509	394,894				
Total		394,894				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041509						394,894
Total							394,894
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Clean Water Program Pooled Contingencies 46-502.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Capital Improvements Program (CIP) contingency needs for Metropolitan Sewer projects.

Justification: This project will provide better CIP budget control. Project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Pooled contingencies are used on an as needed basis.

Summary of Project Changes: The total project cost decreased in the Sewer Expansion funding by \$41,562 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509			94,663	737,705	1,018,571
Total				94,663	737,705	1,018,571
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	202,476	510,025	640,564	1,339,609		94,663
Total		202,476	510,025	640,564	1,339,609		94,663
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metro Treatment Plants 42-913.0

Council District: 7

Community Plan: No Community Planning Area

Description: This annual allocation provides for minor renovation or replacement of facilities at Metro Treatment Plants (Point Loma Wastewater Plant, North City Water Reclamation Plant and South Bay Water Reclamation Plant) at the Metro Biosolids Center.

Justification: Various facilities require replacement due to increasing wastewater flows and to be compliant with current regulatory requirements. Since the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion funding by \$568,057 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2010 budget only. New sublets will be created under this Annual Allocation. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509			1,242,975	1,096,048	1,096,048
Total				1,242,975	1,096,048	1,096,048
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	1,096,048	1,096,048	1,096,048	1,096,048		1,242,975
Total		1,096,048	1,096,048	1,096,048	1,096,048		1,242,975
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metropolitan System Pump Stations 41-926.0

Council District: 2, 8

Community Plan: Midway/Pacific Highway Corridor,
Barrio Logan

Description: This annual allocation provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations (Pump Station 1, Pump Station 2, Otay and Grove).

Justification: These improvements will allow the pump stations to be run more efficiently and increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable Community Plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost decreased in the Sewer Expansion and Replacement funding by \$6,162,541 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2010 budget only. One sublet was converted to a stand-alone project from this annual allocation due to projected costs exceeding \$8 million per sublet. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509			33,746	33,746	33,746
SEWER-R	041509			303,713	303,713	303,712
Total				337,459	337,459	337,458
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	33,746	33,746	33,746	33,746		33,746
SEWER-R	041509	303,712	303,713	303,713	303,714		303,713
Total		337,458	337,459	337,459	337,460		337,459
Work Codes							

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**Metropolitan Wastewater
Sewer - Metropolitan
Bond Issuance CIP Reserve 45-922.0**

Council District: Citywide

Community Plan: No Community Planning Area

Description: This project provides an emergency reserve for Metropolitan Wastewater Department capital improvement projects.

Justification: This reserve is required to comply with the stipulation from Bond Counsel.

Operating Budget Effect: None.

Relationship to General and Community Plans: None.

Scheduling: The reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509		3,227,000			
SEWER-R	041509		1,773,000			
Total			5,000,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						3,227,000
SEWER-R	041509						1,773,000
Total							5,000,000
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Environmental Monitoring and Technical Services Lab Esplanade and Stream Line 45-965.0

Council District: 2

Community Plan: Peninsula

Description: This project provides for design and construction of an esplanade (park) within an approximately 1.25 acre parcel located between the existing Metropolitan Wastewater Department laboratory and adjacent boat channel as well as under-grounding approximately 600 feet of an above ground stream line situated along the boat channel.

Justification: A new 40,000 square foot ocean monitoring laboratory was recently constructed and is now in operation. As a condition of our use of the site, MWWD is required to fund a portion of the esplanade improvements along our frontage. Also, to gain future unobstructed access to the boat channel, the existing stream line must be undergrounded.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Scheduling: Design was completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2011 and be completed in FY2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$88,000 due to a decrease of \$115,861 for land, a decrease of \$295,987 for design, and an increase of \$499,848 for construction.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	234,253			1,872,000	416,000
Total		234,253			1,872,000	416,000
Work Codes					C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						2,522,253
Total							2,522,253
Work Codes							

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**Metropolitan Wastewater
Sewer - Metropolitan
MBC Biosolids Storage Silos 45-984.0**

Council District: 7

Community Plan: No Community Planning Area

Description: This project provides for two additional biosolid storage silos (numbers 9 and 10).

Justification: When a silo is out of service, silo storage capacity is frequently exceeded. In order to accommodate such events and to restore adequate silo capacity, it is essential to build two more storage silos.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2013.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$412,539 due to a decrease of \$1,728,723 for design, and an increase of \$1,316,184 for construction.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	547,955			700,000	5,276,268
Total		547,955			700,000	5,276,268
Work Codes					CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	2,104,000					8,628,223
Total		2,104,000					8,628,223
Work Codes		C					

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Metropolitan Wastewater
Sewer - Metropolitan
MBC Centrate Collection Upgrades 45-982.0
Council District: 7

Community Plan: No Community Planning Area

Description: This project provides for converting the existing foul air ducting into dual-use headers for centrate and foul air collection and will increase the size of the existing centrate collection headers.

Justification: This project replaces the foul air header ducts at the centrifuges to a material that will handle both centrate and foul air. These improvements will provide a bypass pipeline for the centrate flow during additional improvements. The additional improvements will upgrade the undersized centrate collection headers for future larger centrate flows and prevent on-going centrate backups into the foul-air duct headers and damage to the centrifuges.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: This Design-build project began in Fiscal Year 2009. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	1,109,747				
SEWER-R	041509	1,109,748				
Total		2,219,495				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						1,109,747
SEWER-R	041509						1,109,748
Total							2,219,495
Work Codes							

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Metropolitan Wastewater
Sewer - Metropolitan
Metro Biosolids Center Dewatering Centrifuges Replacement 45-983.0
Community Plan: No Community Planning Area

Council District: 7

Description: This project provides for the replacement of four existing dewatering centrifuges with four larger capacity units to handle larger future biosolids flows.

Justification: This project will increase the production capacity of the dewatering centrifuges to accommodate plant shutdowns for maintenance and construction, to accommodate future flows, and to address diverse types of constraining operational factors that limit current capacity. To achieve the required capacity, the existing dewatering centrifuge units must be replaced with larger units.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2014.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$3,938,462 due to an increase for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	63,598		111,137	800,000	800,000
SEWER-R	041509	95,397		166,705	1,200,000	1,200,000
Total		158,995		277,842	2,000,000	2,000,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	800,000	800,000				3,374,735
SEWER-R	041509	1,200,000	1,200,000				5,062,102
Total		2,000,000	2,000,000				8,436,837
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Metro Biosolids Center Odor Control Facility Upgrades 45-989.0

Council District: 7

Community Plan: No Community Planning Area

Description: This project provides for upgrading the odor control system fans and ducting to reduce system headlosses and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments and damper locations.

Justification: Several areas at the Metro Biosolids Center (MBC) have been identified to cause significant odor problems due to foul air collection deficiencies because of insufficient fan capacity and high headlosses, including poorly located foul air collection registers. Installing access platforms at the monitoring instruments and air volume control dampers will provide safe and timely access for operation and maintenance needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion and Replacement funding by \$210,888 due to a decrease of \$438,107 for design, and an increase of \$227,219 for construction.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	4,827		349,440	963,896	1,800,000
SEWER-R	041509	3,218		232,960	642,597	1,200,000
Total		8,045		582,400	1,606,493	3,000,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						3,118,163
SEWER-R	041509						2,078,775
Total							5,196,938
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Metro Facilities Control System Upgrade 45-966.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for replacement and upgrade of existing control systems at various Metropolitan Wastewater treatment and pump station facilities. These include the Metro Biosolids Center, North City Water Reclamation Plant, Point Loma Treatment Plant, and South Bay Water Reclamation Plant.

Justification: This project is needed to provide replacement of existing control systems at various facilities. The existing control systems are microprocessor/computer-based. The life cycle of these systems is seven to ten years. The control systems at these facilities entered the life cycle replacement phase in Fiscal Year 2007. Replacement will also provide an upgrade in technology. The change in technology will provide the facilities with greater control system capabilities and are essential for future facility expansion.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Design and construction began in Fiscal Year 2007 and are scheduled to be completed in Fiscal Year 2018.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$14,948,126 due to a decrease of \$5,471,891 for design, an increase of \$20,216,734 for construction, and an increase of \$203,283 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	1,203,005		375,000	627,000	534,000
SEWER-R	041509	6,817,029		2,125,000	3,553,000	3,026,000
Total		8,020,034		2,500,000	4,180,000	3,560,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	280,500	129,450		1,050,000		4,198,955
SEWER-R	041509	1,589,500	733,550		5,950,000		23,794,079
Total		1,870,000	863,000		7,000,000		27,993,034
Work Codes							

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Metropolitan Wastewater
Sewer - Metropolitan
NCWRP - EDR Enclosure 45-993.0
Council District: 1

Community Plan: University

Description: This project will provide an enclosure around the Electro Dialysis Reversal (EDR) at the North City Water Reclamation Plant (NCWRP) to prevent harmful ultraviolet rays and coastal high salinity environmental levels from attacking existing equipment.

Justification: When the EDR was constructed, it was supposed to be a temporary facility with no enclosure. As a result, the EDR's cartridge filters, pumps, piping and other associated equipment are currently open to the environment and therefore are prone to ultraviolet light attack and a high salinity environment. The EDR enclosure will prevent equipment from prematurely failing due to ultraviolet light attack.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$576,697 due to a decrease of \$88,348 for design, a decrease of \$531,417 for construction, and an increase of \$43,068 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509			240,000	260,000	
Total				240,000	260,000	
Work Codes				CD	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						500,000
Total							500,000
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

North City Water Reclamation Plant - Electro Dialysis Reversal Upgrade 45-992.0

Council District: 1

Community Plan: University

Description: This project provides for the upgrade of the electro dialysis reversal (EDR) equipment at the North City Water Reclamation Plant including piping, pumps and a chemical feed system.

Justification: The EDR was constructed to be a temporary facility with no enclosure. As a result, the EDR's cartridge filters, pumps, piping, and other associated equipment are currently open to the environment and are prone to ultraviolet light attack and a high salinity environment.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$335,111 due to an increase of \$218,030 for design, a decrease of \$591,487 for construction, and an increase of \$38,346 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509			230,000	335,000	535,000
Total				230,000	335,000	535,000
Work Codes				CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						1,100,000
Total							1,100,000
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

North City Water Reclamation Sludge Pump Station Upgrade 41-942.0

Council District: 1

Community Plan: University

Description: This project provides for correction of a vibration problem at the North City Water Reclamation Plant (NCWRP) Sludge Pump Station.

Justification: Excessive vibration of the pump and flywheel contribute to wear and tear of equipment. The vibration also generates tremendous heat. The excessive vibration and heat can cause premature failure of equipment, impact operational efficiency and have structural impacts at the facility.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$56,580 due to an increase of \$41,533 for design, an increase of \$6,393 for construction, and an increase of \$8,654 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041509	40,044		150,000	319,976	
Total		40,044		150,000	319,976	
Work Codes				CD	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041509						510,020
Total							510,020
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Point Loma - Grit Processing Improvements 45-943.0

Council District: 2

Community Plan: Peninsula

Description: This project provides for upgrading the existing grit removal process at the Point Loma Wastewater Treatment Plant which includes new grit agitation blowers enclosed in a sound dampening facility and the associated air piping.

Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. The plant is not achieving desirable grit removal because the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2014. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$4,074,114 due to an increase of \$2,794,870 for design, a decrease of \$92,422 for construction, and an increase of \$1,371,666 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041508	8,239,364			3,173,837	13,578,282
Total		8,239,364			3,173,837	13,578,282
Work Codes					CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041508	13,847,633	7,766,045				46,605,161
Total		13,847,633	7,766,045				46,605,161
Work Codes		CD	CD				

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Metropolitan Wastewater

Sewer - Metropolitan

Point Loma - South Access Road Protection Project 45-960.0

Council District: 2

Community Plan: Peninsula

Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the plant's access road.

Justification: The treatment plant has only one access road as granted by the federal government and this project is needed to ensure continued access.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Scheduling: Phase I design began in Fiscal Year 2002 and was completed in Fiscal Year 2007. Based on reprioritization of projects, Phase II design is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2018.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$3,316,500 due to a decrease of \$82,245 for land, a decrease of \$746,205 for design, a decrease of \$2,631,605 for construction, and an increase of \$143,555 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041509	238,153				
Total		238,153				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041509				385,922		624,075
Total					385,922		624,075
Work Codes					CD		

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Metropolitan Wastewater

Sewer - Metropolitan

Pump Station 1 & 2 Electrical Upgrades 41-931.6

Council District: 2, 8

Community Plan: Barrio Logan

Description: This project provides for comprehensive electrical upgrades at both Pump Station 1 and Pump Station 2. The allocation also provides for the addition of a new electrical building at Pump Station 2.

Justification: These improvements will allow the Pump Stations to be run more efficiently and increase the reliability of the Metropolitan Waste Water System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan/Reserve Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is newly published for Fiscal Year 2010. This project was converted to a stand-alone project from an annual allocation due to projected costs exceeding \$8 million per sublet.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	2,483,750				
SEWER-R	041509	7,451,250				
Total		9,935,000				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						2,483,750
SEWER-R	041509						7,451,250
Total							9,935,000
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

Pump Station 2 Onsite Standby Power 45-915.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor

Description: This project provides for the replacement of two of the existing on-site substation transformers to 10 million volt-amp (MVA) capacity and the replacement of two existing engine pumps with two 3-megawatt engine generators. This will provide the station with four 50 percent utility feeds to comply with (EPA) power requirements.

Justification: The current utility power system does not meet the required Environmental Protection Agency (EPA) power requirements. Two of the existing utility feeds are only rated at 5 MVA with the third rated at 10 MVA. All feeds are limited to two pumps, except during emergency conditions, which provide less than 50 percent of the possible demand. By upgrading the two 5 MVA feeds to 10 MVA and installing a fourth 10 MVA feed, the station will have four 50 percent feeds which will comply with the EPA required two 100 percent feeds. This will also enhance station reliability by allowing any pump to be powered by the engine generators instead of pumps 4 and 5 as currently configured. This will provide the station with four 50 percent utility feeds to comply with (EPA) power requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Construction will begin in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$1,121,000 due to a decrease of \$54,080 for land, an increase of 1,254,601 for design, and a decrease of \$79,521 for construction.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	129,481		748,800	4,992,000	4,243,200
Total		129,481		748,800	4,992,000	4,243,200
Work Codes				D	CD	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509						10,113,481
Total							10,113,481
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

South Bay Water Reclamation Plant Demineralization Facility Phases 1&2 42-930.0

Council District: 8

Community Plan: Tia Juana River Valley

Description: This project provides for demineralization of reclaimed water. Phase I will construct a demineralization facility to provide 7.5 million gallons a day (mgd) of reclaimed water for conveyance to the users. Phase II will expand the facility to provide 15 mgd of reclaimed water.

Justification: The majority of reclaimed water is used for irrigation. Too high a level of total dissolved solids (TDS) in the reclaimed water can affect agronomic conditions. Demineralization will reduce the level of TDS in the reclaimed water.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's General Plan.

Scheduling: Phase I design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Phase I construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012. Phase II design is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2016. Phase II construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$674,076 due to a decrease of \$1,695,902 for design and an increase of \$1,021,826 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	50,000			8,364,489	5,966,278
Total		50,000			8,364,489	5,966,278
Work Codes					CD	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	783,805	912,489	4,094,505	5,322,857		25,494,423
Total		783,805	912,489	4,094,505	5,322,857		25,494,423
Work Codes		D	D	CD	CD		

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Metropolitan Wastewater
Sewer - Metropolitan
Wet Weather Storage Facility - Phase 1 45-940.0
Council District: 1, 2

Community Plan: Citywide

Description: This project provides a seven-million gallon storage facility to intercept peak wet-weather flows generated in the Metropolitan Sewage System. This project also includes the study of intermittent stream discharge as an alternative to a storage facility.

Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the Metro Pump Station 2 during extreme rainfall events.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: A feasibility study was conducted and completed in Fiscal Year 2000. Predesign was completed in Fiscal Year 2001. Design is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2012 for the facilities required for the intermittent stream discharge. Additional construction for a seven-million gallon storage facility is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2018.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$1,660,399 due to a decrease of \$349,401 for design, a decrease of \$1,484,041 for construction, and an increase of \$3,493,841 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041509	1,979,158		280,766	432,640	4,932,125
Total		1,979,158		280,766	432,640	4,932,125
Work Codes				D	D	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041509	64,698	4,141,808	14,213,094	65,673,056		91,717,345
Total		64,698	4,141,808	14,213,094	65,673,056		91,717,345
Work Codes		D	C	C	C		

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - CIP Contingencies 46-193.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Capital Improvements Program (CIP) contingency needs for Municipal Sewer projects.

Justification: This project will provide better CIP budget control. Project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Pooled contingencies are used on an as needed basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Sewer Replacement funding by \$2,134,385 due to revised requirements.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506			777,928	965,469	654,434
SEWER-R	041506			1,815,166	2,252,762	1,527,012
Total				2,593,094	3,218,231	2,181,446
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						777,928
SEWER-R	041506						1,815,166
Total							2,593,094
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Pipeline Rehabilitation 46-050.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the rehabilitation and repair of sewers and manholes at various locations within the City.

Justification: This annual allocation provides for the extension of the useful life of sewers and manholes, improvements in the level of service to the residents of San Diego, and compliance with regulatory agencies' standards by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Replacement funding by \$993,519 due to revised requirements.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	400,000		32,489,711	23,397,171	23,397,171
Total		400,000		32,489,711	23,397,171	23,397,171
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506	23,397,171	14,038,303	14,038,303	14,038,303		32,489,711
Total		23,397,171	14,038,303	14,038,303	14,038,303		32,489,711
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge 41-927.0

Council District: 1, 7

Community Plan: Mission Trails Regional Park, Navajo,
University

Description: This annual allocation provides for the comprehensive upgrades, design modifications, and major / minor renovations or replacement of equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

Justification: These improvements will allow the pump stations to run more efficiently and increase the reliability of the Municipal Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost decreased in the Sewer Expansion and Replacement funding by \$1.6 million due to revised requirements.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506			54,050	385,096	35,096
SEWER-R	041506			486,446	3,465,861	315,861
Total				540,496	3,850,957	350,957
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506	35,096	35,096	35,096	35,096		54,050
SEWER-R	041506	315,861	315,861	315,861	315,861		486,446
Total		350,957	350,957	350,957	350,957		540,496
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Sewer Main Replacements 44-001.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the replacement of sewer mains at various locations within the City.

Justification: This annual allocation provides for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The estimated total project cost increased in the Sewer Expansion and Replacement funding by \$15,935,602 to reflect rescheduling of Sewer Replacement and Expansion of \$13,865,852 and by \$2,069,750 due to inflation. The total project cost for annual allocations is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506			2,090,374	2,690,675	2,690,675
SEWER-R	041506			39,717,100	51,122,819	51,122,819
Total				41,807,474	53,813,494	53,813,494
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506	2,690,675	1,345,337	1,345,337	1,345,337		2,090,374
SEWER-R	041506	51,122,819	25,561,410	25,561,410	25,561,410		39,717,100
Total		53,813,494	26,906,747	26,906,747	26,906,747		41,807,474
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Sewer Pump Station Restorations 46-106.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the replacement of deteriorated pumping equipment and/or pipeline appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This project allows flexibility in replacing deteriorated pumping equipment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Replacement funding by \$1.1 million due to revised requirements.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506			239,992		
SEWER-R	041506			959,968		
Total				1,199,960		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						239,992
SEWER-R	041506						959,968
Total							1,199,960
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Unscheduled Projects 46-505.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for repair and replacement of sewers in need of emergency or unscheduled repairs.

Justification: This annual allocation provides for emergency repairs and replacement of sewer pipeline to avoid failures of the Municipal Sewer System.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: Annual Allocations 46-206.0 Accelerated Projects and 46-975.0, Developer Projects were combined with Annual Allocation 46-505.0, Unscheduled Projects in the Fiscal Year 2010 Budget to increase budgetary efficiency.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506			3,488,859	4,474,646	1,265,319
Total				3,488,859	4,474,646	1,265,319
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506	1,315,932	1,368,569	1,423,312	1,480,244		3,488,859
Total		1,315,932	1,368,569	1,423,312	1,480,244		3,488,859
Work Codes							

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Metropolitan Wastewater
Sewer - Municipal
Balboa Avenue Trunk Sewer 46-196.6

Council District: 6

Community Plan: Clairemont Mesa

Description: This project provides for the replacement and upgrade of the Balboa Trunk Sewer.

Justification: This project will upgrade the existing 15 - 18-inch diameter and 24-inch diameter pipes.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2002 but was not completed. Design is scheduled to begin again in Fiscal Year 2010 and be completed in Fiscal Year 2011. Construction is scheduled to begin in 2011 and be complete in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$477,570.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	892,489		1,349,000	3,213,000	
Total		892,489		1,349,000	3,213,000	
Work Codes				CD	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						5,454,489
Total							5,454,489
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Carmel Valley Trunk Sewer - East of Interstate 5 46-136.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for replacement of the existing Carmel Valley Trunk Sewer east of Interstate 5.

Justification: The existing sewer has experienced a significant number of structural failures. Continuing development within the area tributary to the existing trunk sewer will also create the need for greater capacity than the existing sewer can provide. CalTrans will replace a portion of the existing trunk sewer in conjunction with its work on the State Route 56/Interstate 5 interchange. This project is included in the proposed City/Environmental Protection Agency Consent Decree.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan; and it is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2007. The developer has taken over this project and scheduled to close at the end of Fiscal Year 2010.

Summary of Project Changes: There has been no significant changes to this project for Fiscal Year 2010. The developer has taken over this project and scheduled to close at the end of Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV CT	039011	765,000				
FBA 09	079010	66,358				
FBA 10	079012	1,579,328				
FBA 11	079011	896,187				
FBA 17	079015	945,083				
SEWER-R	041506	6,178,068				
Total		10,430,024				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV CT	039011						765,000
FBA 09	079010						66,358
FBA 10	079012						1,579,328
FBA 11	079011						896,187
FBA 17	079015						945,083
SEWER-R	041506						6,178,068
Total							10,430,024
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

East Mission Gorge Force Main Rehabilitations 46-169.0

Community Plan: Mission Trails Regional Park

Council District: 7

Description: This project provides for the rehabilitation of various sections of the East Mission Gorge force main due to deterioration of the pipeline concrete lining from sulfuric acid build up.

Justification: This project provides for the rehabilitation of the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decrease in the Sewer Replacement funding by \$3,041,558 with \$144,205 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	1,100,680		153,960	2,080,000	
Total		1,100,680		153,960	2,080,000	
Work Codes				CD	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						3,334,640
Total							3,334,640
Work Codes							

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Metropolitan Wastewater
Sewer - Municipal
East Point Loma Trunk Sewer 46-195.6
Council District: 2

Community Plan: Peninsula

Description: This project provides for the replacement of the existing 27-inch and 30-inch vitrified clay trunk sewer pipe with 36-inch and 39-inch pipe beneath Cushing Road between Barnett and Nimitz, including the 848 feet of new 8-inch, 10-inch and 15-inch sewer pipe.

Justification: This project provides for the replacement of a trunk sewer with a larger trunk sewer to accommodate additional flow in the future.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2004 but was not completed. Design began again in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement Funding by \$900,00 with \$360,000 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506	2,402,400		6,336,000	2,376,000	
SEWER-R	041506	327,600		864,000	324,000	
Total		2,730,000		7,200,000	2,700,000	
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						11,114,400
SEWER-R	041506						1,515,600
Total							12,630,000
Work Codes							

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Metropolitan Wastewater
Sewer - Municipal
Grantville Trunk Sewer 46-197.8

Council District: 7

Community Plan: Navajo

Description: This project replaces approximately 1.74 miles of sewer pipeline along Mission Gorge Road, Zion Avenue, Riverdale Street, Sheridan Lane, Vandever Avenue, Fairmount Avenue, and Twain Avenue.

Justification: These improvements are necessary to prevent sewer pipe leakages and to ensure a continuous sewer flow from the Grantville Community.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2010. Construction project will be scheduled on a priority basis.

Summary of Project Changes: This project is newly published for Fiscal Year 2010. This project was converted to a stand-alone project (46-050.6 - Grantville Trunk Sewer) from its annual allocation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	742,672				
Total		742,672				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						742,672
Total							742,672
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Harbor Drive Trunk Sewer Replacement 46-205.0

Council District: 8

Community Plan: Centre City

Description: This project provides for upgrading and replacing existing portions of Harbor Drive trunk sewer with 15-inch, 18-inch, 48-inch, and 54-inch pipelines.

Justification: The existing trunk sewer has a portion constructed of techite pipeline, which has been prone to structural failure.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2002 but was not completed. Design began again in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement Funding by \$439,514 due to an increase of \$2,163,840 for construction and a decrease of \$1,724,326 for design.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	984,672			1,040,000	13,312,000
Total		984,672			1,040,000	13,312,000
Work Codes					CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						15,336,672
Total							15,336,672
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Lake Murray Trunk Sewer - In Canyon 46-197.9

Council District: 7

Community Plan: Navajo

Description: This project provides for the replacement of three miles of existing trunk sewer and installation of maintenance access pathways.

Justification: This project provides for the upsizing of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$5,385,714 with \$550,311 due to inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	1,303,305		19,143,493		
Total		1,303,305		19,143,493		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						20,446,798
Total							20,446,798
Work Codes							

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Metropolitan Wastewater
Sewer - Municipal
Miramar Road Trunk Sewer 46-195.8
Council District: 7

Community Plan: Mira Mesa, University

Description: This project provides for the replacement and upgrade of the Miramar Trunk Sewer.

Justification: This project provides for upgrading the existing 15-inch diameter pipe to 18-inch diameter pipe in order to accommodate the flow from the Marine Corps Air Station, Miramar.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University and Mira Mesa Community Plans and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Environmental mitigation is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$2,036,669 with \$930 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	3,137,296				
Total		3,137,296				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						3,137,296
Total							3,137,296
Work Codes							

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Metropolitan Wastewater
Sewer - Municipal
Montezuma Trunk Sewer 46-196.9

Council District: 7

Community Plan: College Area

Description: This project provides for the replacement and upgrade of a portion of the Montezuma Trunk Sewer. The project involves the relocation of approximately 1,610 feet of pipe at Camino Del Rio South and Fairmount Avenue.

Justification: A portion of this trunk sewer will be upgraded with a larger pipe placed in the right-of-way, which will increase flow capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2004 with final design modifications scheduled to be completed in Fiscal Year 2011. Construction for this project will begin in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$176,426, which \$104,457 is for inflation. The delay in construction was due to priority scheduling for the MBC Centrate Collection Upgrades project (45-982.0).

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506	596,497		270,000	1,921,500	
SEWER-R	041506	66,277		30,000	213,500	
Total		662,774		300,000	2,135,000	
Work Codes				D	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						2,787,997
SEWER-R	041506						309,777
Total							3,097,774
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Otay Mesa Trunk Sewer 40-930.0

Council District: 8

Community Plan: Otay Mesa

Description: In order to provide adequate sewage capacity and accommodate future growth in the Otay Mesa community, the City of San Diego and developers have entered into cooperative agreements to design and construct the Otay Mesa Trunk Sewer project. This is a multi-phased, major trunk sewer system to serve the Otay Mesa area as described in the 2004 Otay Mesa Sewer Master Plan and Alignment Study. The project constructs all sewer pipes 18-inches and larger and upgrades the existing pump station 23T. Phase 2A1 constructs 2,634 feet of 42-inch pipe in Old Otay Mesa Road. Phase 2A2 constructs a continuation of the pipe for another 4,282 feet. Phase 2B1 constructs a continuation of the pipe for another 6,180 feet to connect to the San Ysidro Trunk Sewer

Justification: The project will provide service for the future wastewater flows in the Otay Mesa Area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Scheduling: Design for Phases 2A1, 2A2, and 2B1 began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2010. Construction for 2A1 and 2A2 began in Fiscal Year 2004 and has been completed. The construction of 2B1 will be scheduled pending continued development.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$6 million, which includes \$240,000 for inflation. Completion of the project has been delayed due to private development in the area.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506	14,334,449				
Total		14,334,449				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						14,334,449
Total							14,334,449
Work Codes							

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Metropolitan Wastewater
Sewer - Municipal
Pipeline Rehabilitation G-1 46-050.6

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the rehabilitation and repair of 20 miles of sewer pipe.

Justification: This project will help meet EPA requirements to reduce sewer spills while reducing maintenance costs and extending the service life of sewer mains.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Construction is anticipated to be completed in Fiscal Year 2010.

Summary of Project Changes: This project is newly published for Fiscal Year 2010. This project was converted to a stand-alone project (46-050.6 - Pipeline Rehabilitation Phase G-1) from an annual allocation due to costs exceeding \$8 million per sublet.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	8,834,988				
Total		8,834,988				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						8,834,988
Total							8,834,988
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Pump Station 79 46-602.6

Council District: 1

Community Plan: Los Penasquitos Canyon Preserve,
Fairbanks Ranch Country Club

Description: This project will provide for the upgrade of Pump Station 79 in the Fairbanks Country Club Area.

Justification: This project will provide for upgrading the pump station to City standards and increase the pump station capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and Fairbanks Country Club Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2004. Construction is anticipated to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost has increased by \$662,343. Project is expected to be completed by FY2011.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506	1,040,495			132,467	
SEWER-R	041506	4,161,978			529,866	
Total		5,202,473			662,333	
Work Codes					C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						1,172,962
SEWER-R	041506						4,691,844
Total							5,864,806
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Pump Station 84 Upgrade and Pump Station 62 Abandonment 41-939.0

Council District: 1, 5

Community Plan: Rancho Bernardo, Rancho Penasquitos

Description: This project provides for the possible elimination of Sewer Pump Station 62 through the installation of various pipelines and the upsizing of Sewer Pump Station 84, or upgrades to both pump stations depending on the most feasible option.

Justification: This project is needed to optimize the sewage system and possibly to eliminate Sewer Pump Station 62.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo and Rancho Penasquitos Community Plans and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$73,965 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	54,080			1,923,077	
Total		54,080			1,923,077	
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						1,977,157
Total							1,977,157
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Pump Station Upgrades 41-929.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the upgrade of 23 pump stations, divided into four groups, located throughout San Diego. The upgrades involve providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks, and miscellaneous civil work.

Justification: This project will provide for the upgrading of deteriorated pump stations, improvement of the level of service to the residents of San Diego, and compliance with regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Scheduling: Group I design began in Fiscal Year 2003 and was scheduled to be completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2010.

Group II design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Group III design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Group IV design was completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$10.3 million, which includes \$561,840 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	11,170,213		4,950,400	13,876,333	
Total		11,170,213		4,950,400	13,876,333	
Work Codes				CD	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						29,996,946
Total							29,996,946
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Sewer Pump Station 41 Rehabilitation 46-602.0

Council District: 2, 6

Community Plan: Mission Bay Park

Description: This project provides for constructing a new pump station, emergency overflow storage structure, 2,200 linear feet of primary and secondary force main to be located in the right-of-way. The project includes the abandonment of the original pump station and existing force main currently located within the recreational space of Mission Bay Park.

Justification: The existing pump station and force main were built in 1953 and have exceeded their service life. The project's goal is to restore and improve the reliability of the pump station and bring it up to current standards and regulations. This project is mandated by the Environmental Protection Agency.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2011. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$56,674 due to inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	5,137,176		984,026	1,473,516	
Total		5,137,176		984,026	1,473,516	
Work Codes				CD	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						7,594,718
Total							7,594,718
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

Sewer Pump Station 77 46-601.0

Council District: 5

Community Plan: Rancho Bernardo, San Pasqual Valley

Description: This project involves check valve procurement and replacement, completion of cathodic protection work, work involving the existing GE switchgear, solidly grounding the existing generators, refurbishment and upgrades.

Justification: These improvements are necessary to allow the station to operate properly and as a follow-up to the recent capital improvement project.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo and San Pasqual Valley Community Plans is in conformance with the City's General Plan.

Scheduling: Construction is on-going and will be completed by the end of Fiscal Year 2010.

Summary of Project Changes: This project is newly published for Fiscal Year 2010. This project was converted to a stand-alone project (46-601.0 - Sewer Pump Station 77) from an annual allocation due to costs exceeding \$8 million per sublet. This project is on-going construction for Fiscal Years 2009 and 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	10,087,328				
Total		10,087,328				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						10,087,328
Total							10,087,328
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

South Mission Valley Trunk Sewer 40-931.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for Phase I replacement of the existing trunk sewer in Mission Valley and installing a larger trunk along approximately 3,500 feet of Taylor Street.

Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2002 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement Funding by \$13.4 million with a decrease of \$220,00 for inflation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-E	041506	1,962,502		3,199,488	2,992,000	
SEWER-R	041506	3,809,562		6,210,770	5,808,000	
Total		5,772,064		9,410,258	8,800,000	
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-E	041506						8,153,990
SEWER-R	041506						15,828,332
Total							23,982,322
Work Codes							

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Metropolitan Wastewater

Sewer - Municipal

United States International University (USIU) Trunk Sewer 46-197.6

Council District: 7

Community Plan: Scripps Miramar Ranch

Description: This project provides for the replacement of the existing 2.2-mile trunk sewer and installation of maintenance access pathways and a junction structure at the United States International University. The trunk sewer starts on the west side of Interstate 15, proceeds east through Horse Ranch Canyon, and continues east on the edge of Pomerado Road to 400 feet east of Avenida Magnifica.

Justification: This project will provide for the upsizing of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in 2010 and be completed in 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$1,338,394 which includes a decrease of \$12,477 for inflation. In addition, project completion has been rescheduled for Fiscal Year 2012.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEWER-R	041506	2,592,040		1,785,000	7,647,120	2,572,000
Total		2,592,040		1,785,000	7,647,120	2,572,000
Work Codes				CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEWER-R	041506						14,596,160
Total							14,596,160
Work Codes							

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